

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT REQUEST



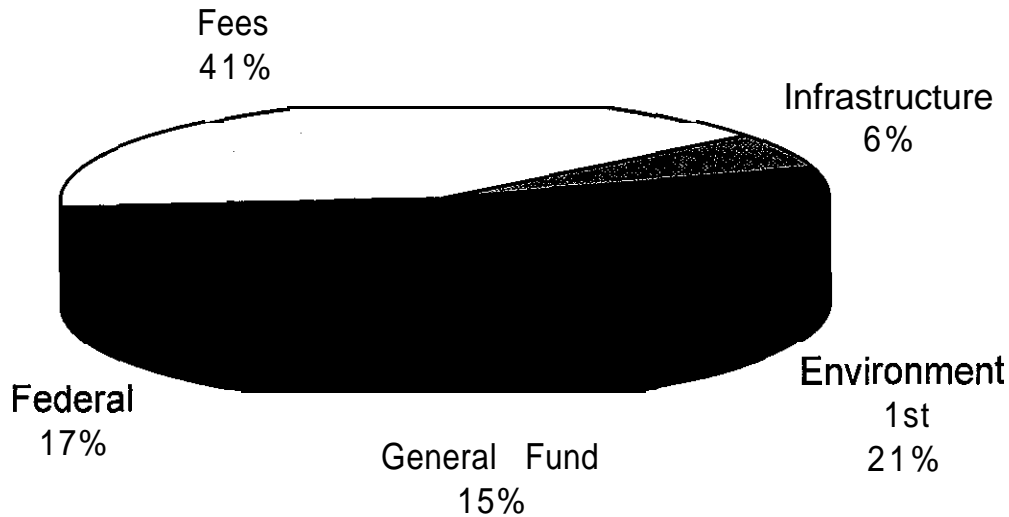
FY 2002

**Presented By
Lyle Asell, Interim Director**

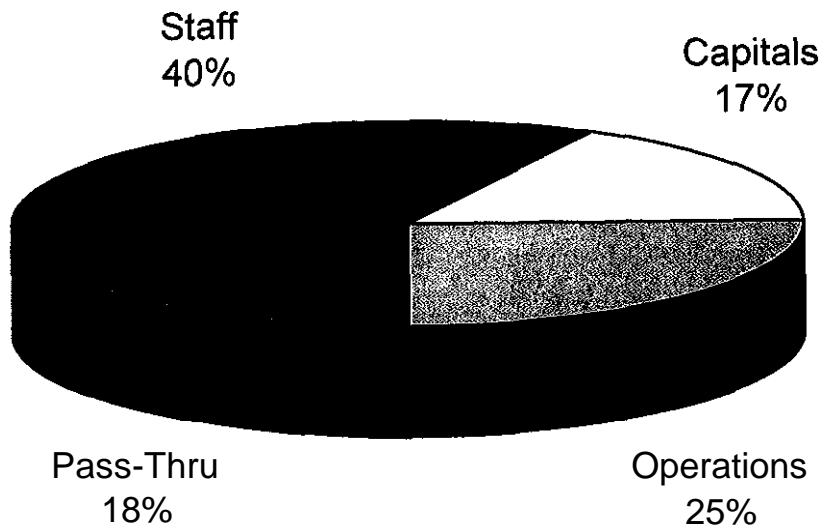
February 2001

Iowa Department of Natural Resources Fiscal 02

Revenues 130 Million



Expenditures 130 Million



DETAILS FOR PIE CHARTS

Pass Thru 18% Includes

Marine Fuel County Grants
 Habitat County Grants
 Tree Planting Grants
 REAP Education Transfer
 REAP Private Match Grants
 REAP County Distributions
 REAP Soil Enhancement Transfer
 REAP City Park Grants
 REAP Historical Resource Grants Transfer
 REAP Living Roadway Trust Transfer
 Groundwater (GW) Dept of Health Transfer
 (GW) Underground Storage Tank Insurance Fund
 (GW) Toxic Cleanup Days Grants
 (GW) CHEEC Transfer
 (GW) Leopold Center Transfer
 (GW) University Hygienic Lab Transfer
 (GW) County Well Closure Grants
 (GW) Agriculture Transfer
 (GW) Iowa Waste Reduction Center Transfer
 (GW) Landfill Alternatives Grants
 (GW) Bi Products and Waste Search Grants
 (GW) Regional Collection Center Grants
 (GW) Regional Collection Center Transportation Grants
 (GW) Business Loan Program
 (GW) Economic Development Transfer
 Tire Fund Grants to Counties
 Tire Fund Regents Tire Derived Fuel Program Transfer
 Tire Fund Waste Tire Processor Incentive Grants
 Tire Fund Compliance and Cleanup Grants
 Forestry Management Grants
 Oil Overcharge Weatherization Transfer
 ATV and Snowmobile Grants to Locals

Fees 41% Include

Water Supply Permits
 Fish and Wildlife Licenses
 Air Contaminant Fees
 Tire Fees (Vehicle Title %)
 Pesticide Container Fees
 Underground Storage Tank Fees
 Household Hazardous Waste Permit Fees
 Solid Waste Disposal Fees
 Stormwater Permit Fees
 Laboratory Certification Fees
 Well Driller Certification Fees
 Groundwater Professional Registration Fees
 Manure Applicator certification Fees
 Water/Wastewater Operator Certification Fees
 ATV Registration
 Snowmobile Registration
 Boat Registration
 Park Fees
 Forestry Fees
 Waste Volume Reduction Fees
 Manure Indemnity Fund Fees
 Hazardous Waste Remedial Fund Fees

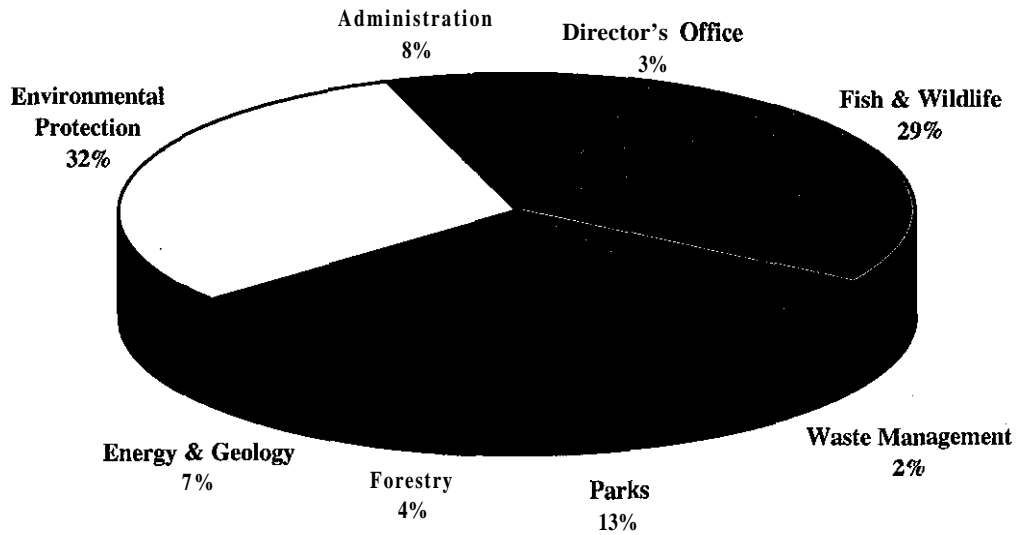
Capitals 17% Includes

Fish and Wildlife Capitals
 REAP Open Spaces
 REAP Land Mgt
 Lake Restoration
 Restore the Outdoors
 ATV/Snowmobile Capitals

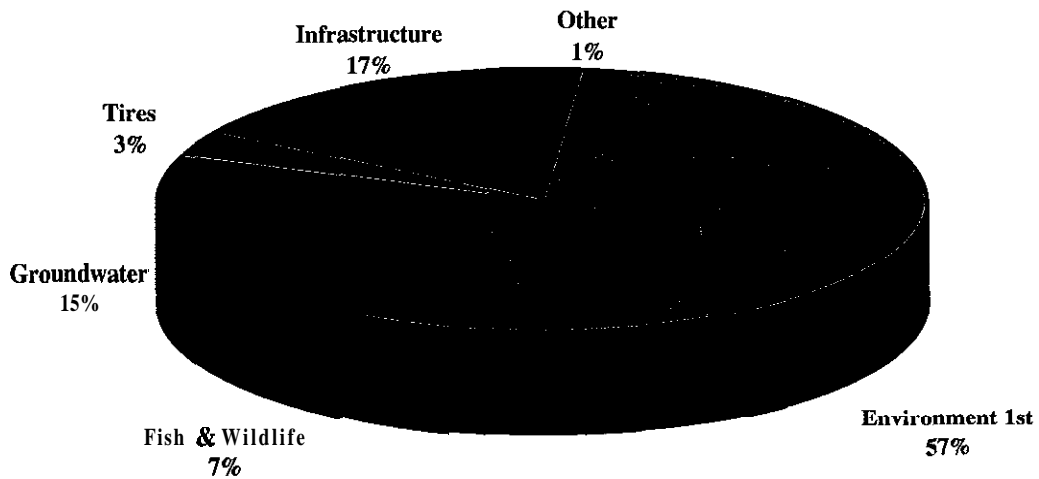
Federal 17% Includes

Environmental Protection Agency
 Department of Energy
 Fish and Wildlife Service
 Department of Interior
 Department of Transportation
 Department of Defense
 U.S. Geological Service
 Soil Conservation Service
 FEMA

**DEPARTMENT OF NATURAL RESOURCES
FY 02 OPERATIONS (\$85 MILLION)**



**FY 02 CAPITAL & SPECIAL PURPOSE
BUDGET (\$45 MILLION)**



DEPARTMENT OF NATURAL RESOURCES

FY 02 OPERATIONS BUDGET REQUEST I ENHANCEMENT PACKAGES

Dept Prior	Description	Total	FTE	General Fund	Fish & Wildlife	Other
1	Provide for the federally required development of a total maximum daily load (TMDL) program to restore impaired waters of the state.	\$1,000,000	5.00	\$500,000	\$0	\$500,000
2	Reduce the time it takes to issue a floodplain permit from 6 months to 1 month and eliminate current permit backlogs.	\$200,000	3.00	\$0	\$0	\$200,000
3	Provide for the establishment of the federally mandated continuing planning process (CPP) for water quality management.	\$300,000	3.00	\$0	\$0	\$300,000
4	Provide for planned 2nd year expansion of the private lands initiative program.	\$200,000	2.00	\$0	\$200,000	\$0
5	Provide the state park system with at least one park employee at each park year round.	\$150,000	3.00	\$150,000	\$0	\$0
6	Upgrading inadequate septic systems by promoting the revolving loan fund and providing technical assistance to local boards of health.	\$0	2.00	\$0	\$0	\$0
7	Provide for a volunteer coordinator responsible for the Keepers of the Land citizen volunteer program.	\$0	1.00	\$0	\$0	\$0
8	Utilize alternative dispute resolution to resolve environmental disputes.	\$125,000	1.00	\$125,000	\$0	\$0
	Total Enhancement Packages	\$1,975,000	20.00	\$775,000	\$200,000	\$1,000,000

DEPARTMENT OF NATURAL RESOURCES- APPROPRIATION SUMMARY

APPROPRIATION NAME	Current Budget	DEPARTMENT'S REQUEST			GOVERNOR'S RECOMMENDATION		
	FY01 BUDGET	FY02 REQUEST	\$ INCREASE FY02 OVER FY01	% INCREASE FY02 OVER FY01	FY02 GOV REC	\$ INCREASE FY01 OVER FY02	% INCREASE FY01 OVER FY02
GENERAL FUND APPROPRIATIONS							
General Fund Operations	\$17,842,133	\$18,617,133	\$775,000	4%	\$18,277,133	\$435,000	2%
Marine Fuel Tax Operations	\$411,311	\$411,311	\$0	0%	\$411,311	\$0	0%
Water Quality Protection Fund	\$729,000	\$729,000	\$0	0%	\$729,000	\$0	0%
Total General Fund Appropriation	\$18,982,444	\$19,757,444	\$775,000	4%	\$19,417,444	\$435,000	2%
INFRASTRUCTURE APPROPRIATIONS							
Destination Park	\$0	\$2,500,000	\$2,500,000	100%	\$1,000,000	\$1,000,000	100%
Camping Electric Upgrade	\$0	\$500,000	\$500,000	100%	\$0	\$0	0%
Restore the Outdoors	\$3,000,000	\$3,000,000	\$0	0%	\$0	(\$3,000,000)	-100%
Private Lands Access Program	\$0	\$1,600,000	\$1,600,000	100%	\$0	\$0	0%
Elinor Bedell State Park Development	\$50,000	\$0	(\$50,000)	-100%	\$0	(\$50,000)	-100%
Lake Belva Deer Dam Construction	\$200,000	\$0	(\$200,000)	-100%	\$0	(\$200,000)	-100%
Total Infrastructure Appropriations	\$3,250,000	\$7,600,000	\$4,350,000	134%	\$1,000,000	(\$2,250,000)	-69%
ENVIRONMENT FIRST FUND							
Resource Enhancement and Protection	\$10,500,000	\$15,000,000	\$4,500,000	43%	\$12,500,000	\$2,000,000	19%
Marine Fuel Tax Capitals	\$2,300,000	\$2,300,000	\$0	0%	\$2,300,000	\$0	0%
Lake Restoration Program	\$2,900,000	\$2,900,000	\$0	0%	\$500,000	(\$2,400,000)	-83%
Recreational Grant Matching Program	\$3,000,000	\$3,000,000	\$0	0%	\$3,000,000	\$0	0%
Tree Planting Grants	\$250,000	\$250,000	\$0	0%	\$0	(\$250,000)	-100%
Waste Tires	\$500,000	\$500,000	\$0	0%	\$500,000	\$0	0%
Water Quality Monitoring	\$1,950,000	\$3,000,000	\$1,050,000	54%	\$3,000,000	\$1,050,000	54%
Floodplain Permit Review	\$200,000	\$200,000	\$0	0%	\$200,000	\$0	0%
GIS Data for Watershed Managers	\$195,000	\$195,000	\$0	0%	\$195,000	\$0	0%
Keepers of the Land Volunteer Program	\$70,000	\$130,000	\$60,000	86%	\$130,000	\$60,000	86%
Water Quality Permit Review	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%
Landforms and Ecosystems	\$0	\$125,000	\$125,000	100%	\$125,000	\$125,000	100%
Water Quality Planning and Standards	\$372,000	\$0	(\$372,000)	-100%	\$0	(\$372,000)	-100%
SRF Match Septic Tanks	\$600,000	\$0	(\$600,000)	-100%	\$0	(\$600,000)	-100%
Lewis and Clark Rural Water Supply	\$60,000	\$0	(\$60,000)	-100%	\$0	(\$60,000)	-100%
Groundwater	\$0	\$0	\$0	0%	\$12,915,000	\$12,915,000	100%
Water Quality TMDL	\$153,000	\$0	(\$153,000)	-100%	\$0	(\$153,000)	-100%
Private Land Access Program	\$0	\$0	\$0	0%	\$1,250,000	\$1,250,000	100%
Total Infrastructure Appropriations	\$23,300,000	\$27,850,000	\$4,550,000	20%	\$36,865,000	\$13,565,000	58%
NON-GENERAL FUND APPROPRIATIONS							
Fish and Wildlife Operations	\$26,183,240	\$26,383,240	\$200,000	1%	\$26,383,240	\$200,000	1%
Fish and Wildlife Capitals	\$5,428,000	\$3,137,500	(\$2,290,500)	-42%	\$3,137,500	(\$2,290,500)	-42%
Tire Fund	\$2,500,000	\$1,500,000	(\$1,000,000)	-40%	\$1,500,000	(\$1,000,000)	-40%
Groundwater	\$12,915,000	\$12,915,000	\$0	0%	\$0	(\$12,915,000)	-100%
Oil Overcharge	\$600,000	\$430,000	(\$170,000)	-28%	\$430,000	(\$170,000)	-28%
UST Administration Match	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
Snowmobile Transfer to Fish & Wildlife	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
Boat Registratn Transfer to Fish & Wildlife	\$1,400,000	\$1,400,000	\$0	0%	\$1,400,000	\$0	0%
Total Non General Fund Appropriations	\$49,201,240	\$45,940,740	(\$3,260,500)	-7%	\$33,025,740	(\$16,175,500)	-33%
TOTAL	\$94,733,684	\$101,148,184	\$6,414,500	7%	\$90,308,184	(\$4,425,500)	-5%
TOTAL DEPARTMENTAL FTE	1050.12	1070.12	20.00	2%	1066.12	16.00	2%

**Restore The Outdoors Program
Infrastructure Fund
FY2002**

Area	Description	State	Fed/Oth	Total
Backbone	Stone Wall/Hatchery Renovation	50,000		50,000
Beeds Lake	Wastewater System Renovation	150,000		150,000
Bellevue State Park	Nelson Unit Absorption Fields	50,000		50,000
Blackhawk Lake	Water Lines	100,000		100,000
Dolliver	Group Camp Renovation	250,000		250,000
Elinor Bedell	Trail System	51,000		51,000
Geode	Shower Bldg. Renovation	70,000		70,000
Green Valley	Lift Station	50,000		50,000
Lacey Keosauqua	CCC Maintenance Bldg. Renovation	90,000		90,000
Lake Ahquabi	Maintenance Bldg. Renovation	50,000		50,000
Lake Keomah	Group Camp/Beach/Lodge Renovations	750,000		750,000
Lake of Three Fires	Cabins (6) Renovation	180,000		180,000
Margo Frankel	Shelter/Toilet	50,000		50,000
Pine Lake	Maintenance Bldg	220,000		220,000
Pine Lake	Water System	67,500		67,500
Springbrook	Drain In-take/ Beach Parking Renov.	25,000		25,000
Springbrook	Pumphouse	60,000		60,000
Springbrook Ed Center	Roof/Carpet Bathroom Renovation	90,000		90,000
Statewide - Parks Landscaping	Landscaping	50,000		50,000
Statewide - Parks Trails	Parks Trail Projects	50,000		50,000
Statewide RTO Project Services	Technical Services	286,500		286,500
Statewide - SRF Study	SRF Study	50,000		50,000
Stone	Maintenance Bldg. Renovation	75,000		75,000
Walnut Woods	Unisex Flush Toilets (2)	50,000		50,000
Waubonsie	Wastewater System Renovation	40,000		40,000
Wildcat Den	Grist Mill & School Renovation	45,000		45,000
		3,000,000	0	3,000,000

**Restore The Outdoors Program
Infrastructure Fund
FY2003**

Area	Description	State	Fed/Oth	Total
Backbone	Latrine Renovation	36,000		36,000
Beeds Lake	Shower/Restroom	210,000		210,000
Beeds Lake	Maintenance Bldg Renovation	65,000		65,000
Beeds Lake	Restroom Renovation	18,000		18,000
Beeds Lake	Footbridge Renovation	54,000		54,000
Bellevue	Nelson Unit Shelter	66,500		66,500
Clear Lake	Unisex Flush Toilets (2)	35,000		35,000
Clear Lake	Service Bldg. Replace	220,000		220,000
Dolliver	Maintenance Building Replacement	220,000		220,000
Dolliver	Latrine Renovation	15,000		15,000
George Wyth	Service Bldg. Replace	220,000		220,000
Gull Point	Shower/RR Marble Beach	210,000		210,000
Gull Point	Latrine Renovations(2)	30,000		30,000
Lake Macbride	N. Shop Replacement	220,000		220,000
Lake Macbride	Water Line Renovations	60,000		60,000
Lake Macbride	Latrine Renovation	18,000		18,000
Lacey Keosauqua	Latrine Renovation	15,000		15,000
Lake Anita	Trail Match	79,500		79,500
Lake Keomah	Service/Office Building	220,000		220,000
Lake of Three Fires	Maintenance Bldg.	220,000		220,000
Lake of Three Fires	Unisex Flush Toilet	35,000		35,000
Palisades Kepler	Cabin Renovations (4)	125,000		125,000
Prairie Rose	Lodge Match	100,000		100,000
Statewide - Parks Landscaping	Landscaping	50,000		50,000
Statewide - Parks Trails	Parks Trail Projects	50,000		50,000
Statewide RTO Project Services	Technical Services	255,000		255,000
Trappers Bay	Shelter Renovation	68,000		68,000
Twin Lakes	Picnic Shelter Renovation	85,000		85,000
		3,000,000	0	3,000,000

**Restore The Outdoors Program
Infrastructure Fund
FY2004**

Area	Description	State	Fed/Oth	Total
Bellevue	Shower Building (New)	210,000		210,000
Big Creek	Trail Match	190,500		190,500
Elk Rock	Storage Building	80,000		80,000
Geode	Water Lines	27,000		27,000
Geode	Beach Shelter conversion	220,000		220,000
Geode	Service Building	220,000		220,000
Green Valley	Unisex Pit Latrines (3)	45,000		45,000
Lacey Keosauqua	Water System Renovation	216,000		216,000
Lake Anita	Unisex Pit Latrines (2)	30,000		30,000
Lake Ahquabi	Portals	27,000		27,000
Lake Darling	Cold Storage	80,000		80,000
Lake Darling	Shower/Toilet Building	210,000		210,000
Lake Keomah	Cold Storage	80,000		80,000
Lake Manawa	Unisex Pit Latrines (3)	45,000		45,000
Lake of Three Fires	Unisex Pit Latrines (2)	45,000		45,000
Lake Wapello	Latrine Renovation	18,000		18,000
Mill Creek	Lodge Renovation	150,000		150,000
Mini-Wakan	Shelter Renovation	180,000		180,000
Pine Lake	Water System Renovation	67,500		67,500
Statewide - Parks Landscaping	Landscape Renov Structures	50,000		50,000
Statewide - Parks Trails	Parks Trail Projects	50,000		50,000
Statewide RTO Project Services	Technical Services	274,000		274,000
Stone	Water System	180,000		180,000
Waubonsie	Shower/Toilet	210,000		210,000
Waubonsie	Unisex Pit Latrines (3)	45,000		45,000
Wildcat Den	Grist Mill and School Renovations	50,000		50,000
		3,000,000	0	3,000,000

**Restore The Outdoors Program
Infrastructure Fund
FY2005**

Area	Description	State	Fed/Oth	Total
Backbone	North Portal	20,000		20,000
Backbone	Pre-CCC Barn Renovation	77,000		77,000
Backbone	Shelter-Richmond springs	40,000		40,000
Backbone	Pit Vault Latrine Replacement	15,000		15,000
Bellevue	Water Lines	90,000		90,000
Bob White	Shelter Renovation	36,000		36,000
Dolliver	Group Camp Cabins	104,000		104,000
Green Valley	Maintenance/Office Building	220,000		220,000
Green Valley	Pit Toilet/Cabins	15,000		15,000
Gull Point	Pit Vault Latrine Replacement	15,000		15,000
Lacey Keosauqua	Pit Vault Latrine Replacement(3)	45,000		45,000
Lacey Keosauqua	Portals	16,500		16,500
Lake Darling	Wastewater System Renovation	9,000		9,000
Lake Darling	Beach Building	150,000		150,000
Lake of Three Fires	Shower/Toilet Building	210,000		210,000
Lake Wapello	Maintenance/Office Building	220,000		220,000
Lake Wapello	Portals	15,000		15,000
Ledges	Pit Vault Latrine Replacement	15,000		15,000
McIntosh Woods	Pit Vault Latrine Replacement	37,000		37,000
Nine Eagles	Lift Station-Concession Building	36,000		36,000
Pine Lake	Pit Vault Latrine Replacement	15,000		15,000
Pikes Peak	Service Building and Cold Storage	300,000		300,000
Prairie Rose	Unisex Pit Latrines (4)	60,000		60,000
Rock Creek	Shower/Toilet/Latrine Replacement	150,000		150,000
Springbrook	Cabin Renovation	200,000		200,000
Springbrook	Pit Vault Latrine Replacement	15,000		15,000
Springbrook	Group Camp	520,000		520,000
Statewide - Parks Landscaping	Landscape Renov Structures	50,000		50,000
Statewide - Parks Trails	Parks Trail Projects	50,000		50,000
Statewide RTO Project Services	Technical Services	224,500		224,500
Wapsipinicon	Pit Vault Latrine Replacement	15,000		15,000
Yellow River	Pit Vault Latrine Replacement	15,000		15,000
		3,000,000	0	3,000,000

**Restore The Outdoors Program
Infrastructure Fund
FY2006**

Area	Description	State	Fed/Oth	Total
Backbone	CCC Museum Utilities	54,000		54,000
Bellevue	Garage, Nelson Unit	45,000		45,000
Big Creek	Shelter/Toilet Renovation	208,000		208,000
Blackhawk	Storage Building	80,000		80,000
Blackhawk	Modern Toilet- unisex flush	35,000		35,000
Blackhawk	Modern Toilet- unisex flush(ice house)	35,000		35,000
Central Shop	Garage Replacement	45,000		45,000
Dolliver	Pit Vault Latrine Replacement	15,000		15,000
Fairport Access	Parking Expansion	13,500		13,500
Ft Atkinson	Fort Preservation/Restoration	250,000		250,000
Ft Defiance	Pit Vault Latrine Replacement	15,000		15,000
George Wyth	Pit Vault Latrine- New	15,000		15,000
George Wyth	Modern Toilet- unisex flush	35,000		35,000
Green Valley	Modern Latrine-Campground	70,000		70,000
Green Valley	Beach Facility Renovation	180,000		180,000
Honey Creek	New Shower/Toilet- N. Camp	210,000		210,000
Keomah	Pit Vault Latrine Replacement	15,000		15,000
Lacey Keosauqua	Pit Vault Latrine- New	15,000		15,000
Lake Anita	Concession Bldg Renovation	120,000		120,000
Lake Anita	Unisex Pit Latrines (2)	30,000		30,000
Lake Darling	Boat/Concession Replacement	150,000		150,000
Lake Wapello	Unisex Pit Latrine	15,000		15,000
Lewis and Clark	Pit Vault Latrine Replacement	15,000		15,000
Nine Eagles	Pit Vault Latrine Replacement	15,000		15,000
Palisades Kepler	Shop Renovation	90,000		90,000
Pine Lake	Shower/Restroom	210,000		210,000
Prairie Rose	Modern Latrine-Campground	70,000		70,000
Red Haw	Shop Renovation	75,000		75,000
Rock Creek	Pit Vault Latrine Replacement	15,000		15,000
Springbrook	Ed Center Cold Storage	80,000		80,000
Statewide - Parks Landscaping	Landscape Renov Structures	50,000		50,000
Statewide - Parks Trails	Parks Trail Projects	50,000		50,000
Statewide RTO Project Services	Technical Services	224,500		224,500
Waubonsie	Service Building	220,000		220,000
Wilson Island	Unisex Pit Latrines (2)	30,000		30,000
Wilson Island	Shower Building	205,000		205,000
		3,000,000	0	3,000,000